

# M-NCPPC Affordability Reconciliation(P871747)

Category M-NCPPC  
 Sub Category Development  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area Countywide

Date Last Modified 11/17/14  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	1,448	0	0	1,448	0	0	635	500	313	0	0
<b>Total</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>635</b>	<b>500</b>	<b>313</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,500	0	0	2,500	0	0	1,000	500	1,000	0	0
Park and Planning Bonds	-1,052	0	0	-1,052	0	0	-365	0	-687	0	0
<b>Total</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>635</b>	<b>500</b>	<b>313</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	1,448
Last FY's Cost Estimate	0

#### **Description**

The recommended FY17-22 CIP supports the Maryland - National Capital Park and Planning Commission's (M-NCPPC) requested acceleration of \$10.6 million in expenditures into FY16 from FY17-19 to complete the Rock Creek Maintenance Facility, to fund enhancements to Brookside Gardens leveraging private funding, and to complete Laytonia Park improvements. As a result of these accelerations, FY17-22 support for MNCPPC programs needs to be adjusted. In addition, \$2.5 million has been added to support efforts to refresh parks in this affordability project description form. Park and Planning bonds have been adjusted to reflect updated implementation rates of 86.60%.